

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 15:33:46

2. Agency: 023

3. Bureau: 30

4. Name of this Investment: USA.gov Infrastructure

5. Unique Project (Investment) Identifier: 023-30-01-09-01-1010-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

Rated #1 by the Brookings Institution as the most effective federal Web site at using interactive features to engage the public & provide services. (Aug. 28, 2008). In 2007 USA.gov was highlighted by Time Magazine as one of the top "25 Web Sites We Can't Live Without" & PC Magazine's Top 100 Classic Web Sites. USA.gov was awarded the "Oscar" of good govt, the Innovations in American Govt Award, bestowed by Harvard University and the Ford Foundation in cooperation w/ the Council on Excellence in Govt. USA.gov was featured in "Visionaries", a television show produced by the PBS in 2004. USA.gov has continued to receive awards and recognition from various organizations specializing in analysis of web sites. See <http://www.usa.gov/About/Awards.shtml> for a history of awards. In 1999, GSA began work on WebGov a gateway to the US Govt. The President announced in June 2000 that a portal, named FirstGov.gov (later renamed USA.gov) would be developed and launched in 90 days. GSA recruited the Presidents Mgmt Council & the CIO Council to sponsor the initiative with donations from 22 agencies & provided members to a new cross-agency board. USA.gov (formerly FirstGov.gov) was launched on September 22, 2000 & became the first & only official U.S. portal to the Federal government, with links to both State & Local governments. USA.gov now offers easy, secure access to a range of reliable government information & services previously unavailable from a single location. Its search technology allows instant public access to more than 22,000 federal websites and 60 million govt. web pages, many of which were not accessible to public search. Use of the site soared from 7 million unique views in 2001 to 37 million in 2002, a 444% increase. For FY08 there were approximately 143 million citizen visits (called touchpoints), a more conservative measure than page views. The site has been endorsed by the E-Gov Act as the Federal govt's primary portal for citizen access to information and is a focus of OMB's Office of E-Government & Information Technology. The hosting infrastructure presents the content web pages to the public & posts the results of the queries from the public processed by the search infrastructure. The search services consolidate information from Federal, state, local, tribal, & territorial web sites into a centralized index.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
GS00T99ALD0209	Performance Based Contract	Y	2006-05-11	2006-05-11	2011-05-11	\$70.5	*	*	*	*	*
GS00V07PDA0058	BPA/FFP	Y	2007-10-30	2007-11-30	2012-11-30	\$18.0	*	*	*	*	*
GS-35F-5212H	Performance Based Contract	Y	2006-09-22	2006-09-22	2011-09-22	\$15.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	ACSI Index	ACSI Index 74%	Maintain above average performance; 74%	80% GobiernoUSA.gov website -- www.gobiernousa.gov
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Number of documents consolidated and indexed.	60 million documents	66 million documents	67 million documents
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Visits/touchpoints per week to the web site.	2,750,164 visits per week; 143.0 million per year.	3,003,180 visits per week; 156.2 million visits per year.	148 million
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Uptime of the infrastructure	99.9	99.9 uptime - maintain uptime throughout the contract life.	99.99
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Number of documents consolidated and indexed.	67 million documents	73 million documents	Quarter 3 - 76 million
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Uptime of the Infrastructure	99.9	99.9 uptime - maintain uptime throughout the contract life.	Quarter 3 - 99.999
2011	3.Best	*	*	Uptime of the	99.9	100	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.			Infrastructure			
2011	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Number of documents consolidated and indexed.	73 million	81 million	
2011	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Visits/touchpoint s per week to the web site.	156.2 million	164.1 million	
2010	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Visits/touchpoint s per week to the web site (all components).	148 million per year.	3,003,180 visits per week; 156.2 million visits per year.	Quarter 3 - 76 million (cumulative)
2011	(Goal valid through 2010) 4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Affiliate Search (Fed. Agency use of USA.gov Search)	40.9 million	45 million	
2010	(Goal valid through 2010) 4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative	*	*	Affiliate Search (Fed. Agency Use of USA.gov Search)	40.9 million	40.9 million	Quarter 3 - 44 million

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	operations.						
2012	(Goal valid through 2010) 3. Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Uptime of the Infrastructure	100 %	100%	
2012	(Goal valid through 2010) 3. Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Number of documents consolidated and indexed.	81 million	85 million	
2012	(Goal valid through 2010) 3. Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Visits/touchpoints per week to the web site.	89.1 million	93 million	
2012	(Goal valid through 2010) 4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Affiliate Search (Fed. Agency use of USA.gov Search)	45 million	47 million	

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 SS	\$16.9	\$16.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY15 SS	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY06 SS	\$18.8	\$18.8	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY11 SS	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY09 SS	\$16.6	\$15.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY14 SS	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY10 SS	\$16.6	\$14.8	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY12 SS	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY07 SS	\$16.5	\$16.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY01 - FY05 DME	\$63.9	\$63.9	2001-10-01	2001-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY13 SS	*	*	2012-10-01		2013-09-30		0.00%	0.00%

* - Indicates data is redacted.